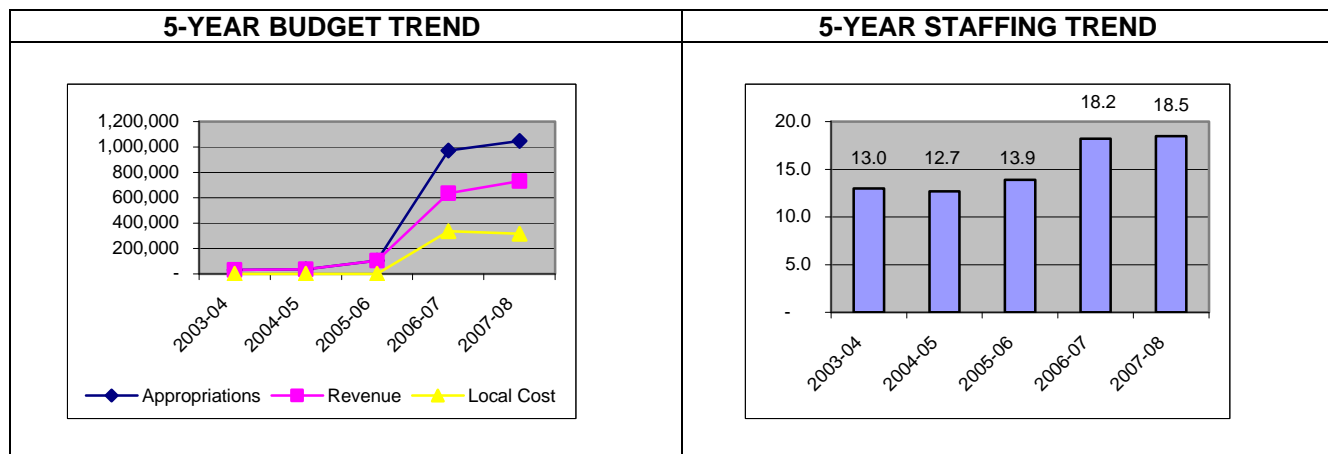


The Center for Employee Health and Wellness

DESCRIPTION OF MAJOR SERVICES

The Center for Employee Health and Wellness (CEHW) is part of the Employee Benefits and Services Division. The CEHW is responsible for employee and applicant pre-placement and in-service medical examinations, medical records, representing the county in hearings before the Civil Service Commission regarding appeals of medical findings, and advising the county's management on compliance with Occupational Safety and Health Administration (OSHA) regulations and occupational medical problems.

BUDGET HISTORY



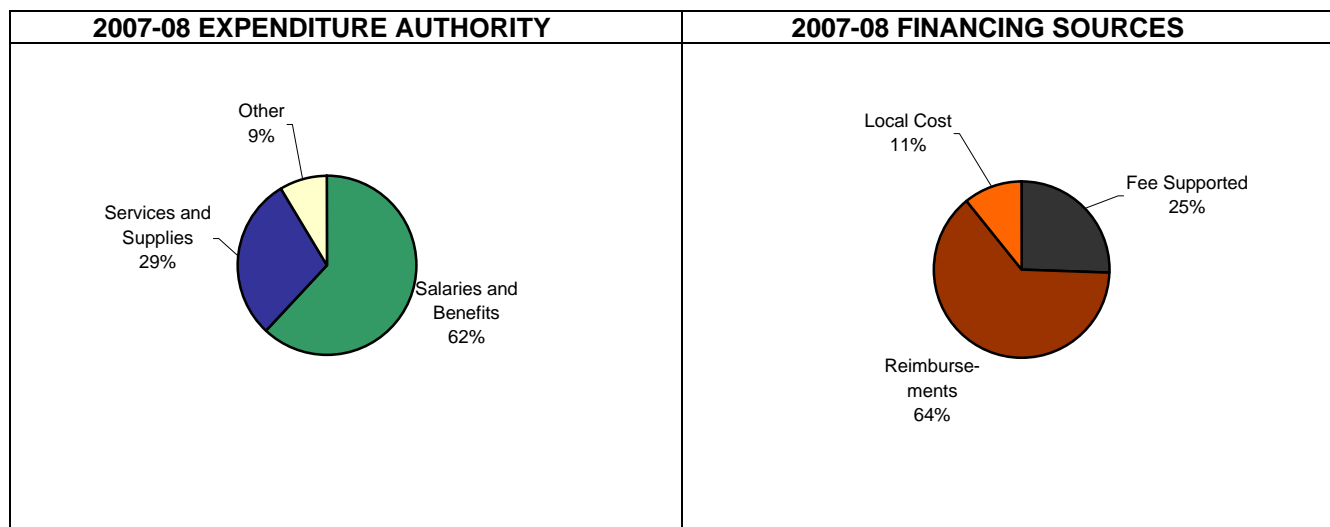
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	(15,337)	59,730	(69,471)	972,404	759,725
Departmental Revenue	37,616	74,214	80,490	635,404	339,268
Local Cost	(52,953)	(14,484)	(149,961)	337,000	420,457
Budgeted Staffing				18.2	

In 2006-07, the CEHW experienced a revenue shortfall due to the delayed opening of the High Desert location. In addition, the services and supplies appropriation was exceeded due to prior year payments and lease costs due to the Arrowhead Regional Medical Center. As a result, additional local cost or general fund financing is anticipated to be required in 2006-07.



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Human Resources - Employee Health and Wellness
FUND: General

BUDGET UNIT: AAA OCH
FUNCTION: General
ACTIVITY: Personnel

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	852,643	996,466	1,062,708	1,375,543	1,830,772	1,784,656	(46,116)
Services and Supplies	151,115	271,362	223,397	894,658	680,770	833,913	153,143
Central Computer	7,249	8,020	9,865	12,642	12,642	11,620	(1,022)
Equipment	-	-	-	7,367	-	-	-
Transfers	168,836	108,882	37,565	69,766	47,266	250,553	203,287
Total Exp Authority	1,179,843	1,384,730	1,333,535	2,359,976	2,571,450	2,880,742	309,292
Reimbursements	(1,195,180)	(1,325,000)	(1,403,006)	(1,600,251)	(1,599,046)	(1,832,200)	(233,154)
Total Appropriation	(15,337)	59,730	(69,471)	759,725	972,404	1,048,542	76,138
Departmental Revenue							
Current Services	37,616	74,214	80,490	339,268	635,404	732,542	97,138
Total Revenue	37,616	74,214	80,490	339,268	635,404	732,542	97,138
Local Cost	(52,953)	(14,484)	(149,961)	420,457	337,000	316,000	(21,000)
Budgeted Staffing					18.2	18.5	0.3

Salaries and benefits of \$1,784,656 fund 18.5 positions, increasing a Contract Nurse Practitioner from 0.2 to 0.5 budgeted staffing over last year. Costs have decreased by \$46,116 primarily due to a \$38,911 reduction in workers' compensation charges and other rate adjustments.

Services and supplies of \$833,913 include the cost to provide medical exams and other health related services. Costs have increased by \$153,143 over last year primarily due to the opening of the High Desert Center and now providing services at both the Colton and High Desert locations. These costs will be directly offset by an increase in revenue.

Transfers of \$250,553 are for administrative support from Human Resources, Employee Benefits and Services, and lease costs for the High Desert facility which were not included in the 2006-07 budget.



Reimbursements of \$1,832,200 are based on budgeted staffing and are collected from all county departments to fund the CEHW programs. The \$233,154 increase is the result of a Board approved rate change.

Health fee revenue of \$732,542 includes revenue for fee based services such as physical examinations and vaccinations. The \$97,138 increase is the result of Board approved fee adjustments to recover the actual costs of providing services.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage of county employees working in the High Desert treated by the Center for Employee Health and Wellness.	25%	10%	50%

